

ESSEX SCHOOL DISTRICT
Essex Elementary School
2021-2022 Proposed Budget

Essex BOE - For Vote on March 11, 2021 to Approve For Presentation to the Town



A Mission-Driven Learning Community with a PK-12 Line of Sight

Lon Seidman, Chair - Essex Board of Education
Brian J. White, Superintendent of Schools

Vacant, Assistant Superintendent
Jennifer Tousignant, Principal
Robert Grissom, Finance Director

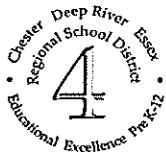


Regional School District 4
Chester - Deep River - Essex - Region 4

2021 - 2022 School Year Budget Request

ESSEX SCHOOL DISTRICT

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Regional School District 4 ***Chester - Deep River - Essex - Region 4***

2021 - 2022 School Year Budget Request

ESSEX SCHOOL DISTRICT

The Essex School District is part of a system of schools comprising the Chester, Deep River, Essex, and Region 4 school districts. The districts are governed by multiple Boards of Education and administered under the auspices of the Supervision District agreement. The Boards of Education are committed to providing a rigorous, challenging, and cohesive educational program with a PK-12 line of sight.

Essex Elementary School

Essex Elementary School opened in 1954 and serves students in Essex, Centerbrook, and Ivoryton. Today, Essex Elementary School serves approximately two hundred eighty students in grades PK-6. Essex Elementary School has high expectations for all students and uses a School Improvement Process to improve student achievement. School Improvement is a continuous process used to ensure that all students are achieving at high levels. Continuous improvement is essential to provide increased student performance and quality results. Innovative, exemplary, and research-based programs, coupled with professional development, focused and aligned resources, and public participation in planning, are critical factors in schools that demonstrate continuous growth. An early intervention process, SRBI, supports teacher and specialist collaboration for effective use of instructional resources and to monitor student progress. Performance Plus is used to monitor interventions and student data at Tier II and Tier III. All of these efforts are coordinated to provide seamless instruction between all professionals in the building for a continuum of instructional support for student growth. Meetings are held to discuss best practice, review student data, and plan collaboratively. The efforts of the staff are positively affecting student achievement and the staff is committed to continuing their efforts and expanding upon them in the future.

Besides a strong academic program in reading, writing and mathematics, there are other programs to enrich our students' elementary experience. Students in grades 3-6 participate in the World Language/Spanish program. Technology is integrated into the classrooms through three laptop labs, one full size iPad lab and one mini iPad lab along with multiple desktop computers in every classroom. The band and choral programs encourage students' skills in music. A school-wide Art Show demonstrates the multitude of media that students create in grades K-6. The Parent Teacher Organization (PTO) provides enrichment programs for students in the Cultural Arts, field trips to enhance the curriculum and a myriad of opportunities for parent/family involvement. The Essex Elementary School Foundation funds the Historian in Residence Program for students in grades 4, 5, and 6 and a World Cultures program for students in grade 3. The staff continues to enhance its Social Development Program, which helps to narrow the disparity between students who are already successful in school and those who struggle in school. The Social Development Program promotes a school culture, climate, and curriculum, which foster the social, emotional, and behavioral development of students. The Social Development Book of the Month program embeds our core values into the general curriculum in each classroom. At Essex Elementary School we strive to provide a strong academic program and to create an atmosphere that fosters a love of learning and a sense of community.



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ESSEX SCHOOL DISTRICT

District Strategies for 2017-2022

All schools and staff will be dedicated to pursuing and implementing the strategies that the strategic planning team identified as the most crucial to the improvement of student success in our priority identified skills. They are:

1. Operationalize a three community, unified focus – Pre-K to 12 – on critical and creative thinking for solving difficult problems and to focus and align the districts' goal setting processes with these priorities across towns, building and grades.
2. Clarify/unify the assessment philosophy of the districts and comprehensively audit the use of assessment resources to ensure they are consistently applied throughout the districts and then build/use the assessment capacity of the districts to enable reliable assessment and data reporting of student proficiency in the priority skills (3 Year Process).
 - Data collection across the districts
 - Assessment Audit
 - Assessment Philosophy
3. Support teachers in the enhancement of their capacity (professional learning, development, support and feedback) to teach and assess higher order thinking skills (critical and creative problem-solving) in a digital learning environment. - (Educator Evaluation Rubric 3B and 3C).



Regional School District 4
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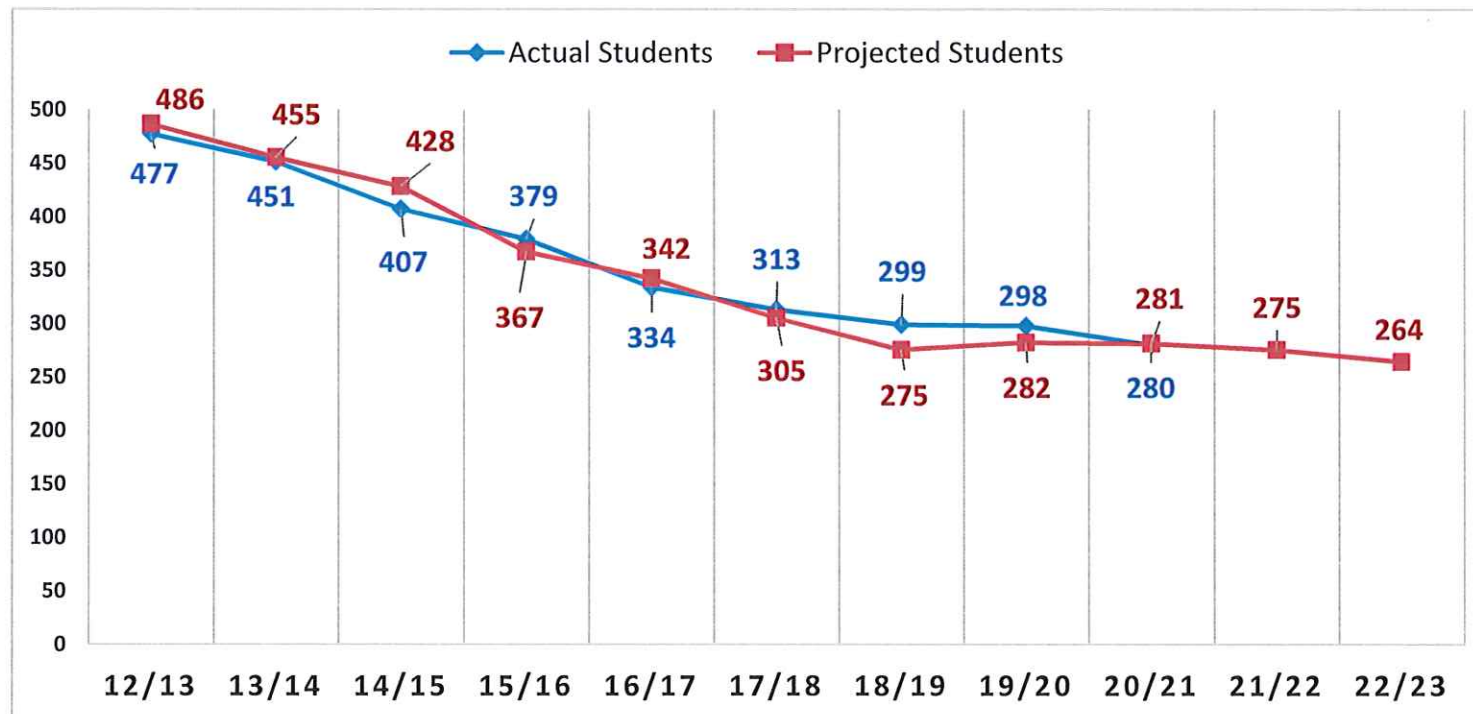
ESSEX SCHOOL DISTRICT

Essex Elementary School

Enrollment and Projections (Grades K-6)

2012/13 through 2022/23

(enrollment based upon SDE October 1 census PSIS report)



*Pete Prowda projections used for years 12/13 through 18/19

* Principal's projections used for year 19/20

* NESDEC study for projections for 20/21-22/23



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ESSEX SCHOOL DISTRICT

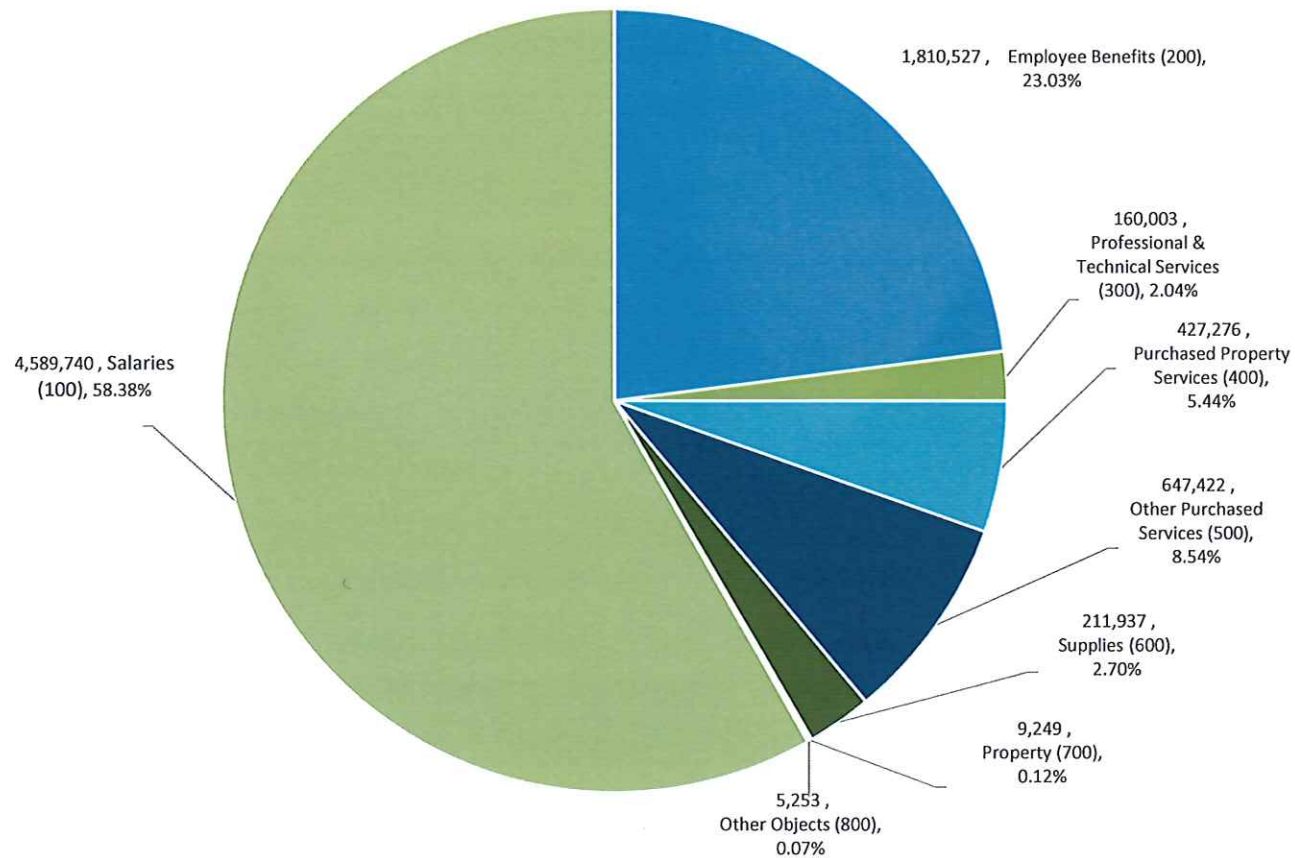
Essex Elementary School Enrollment and Projections

	K	1	2	3	4	5	6	TOTAL	SECTIONS	CLASS SIZE
2016/17	43	40	42	60	39	55	55	334	22	15.2
2017/18	35	41	37	41	61	42	56	313	20	15.7
2018/19	31	38	40	41	43	64	42	299	20	15.0
2019/20	37	32	39	38	45	44	63	298	19	15.7
2020/21	32	38	35	41	40	47	47	280	19	14.7
Projected										
2021/22	35	34	39	36	44	39	48	275	19	14.5

*Note: all actual figures based on October 1st PSIS census report
all projections based on NESDEC study Projections*

Essex Elementary School
Requested Budget for
School Year 2021 - 2022

2021-2022 Analysis of Requested Budget by Object
Total Budget Request: \$7,861,407



**Essex Elementary School
Proposed Budget for School Year 2021-2022**

BUDGET SUMMARY EXPENDITURES BY OBJECT CODE	2018-19 Approved Budget	2019-20 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	% of Change over 2020-2021	\$ of Change over 2020-2021	Object Description
Salaries (100)	4,600,374	4,429,390	4,548,807	4,589,740	0.90%	40,933	Includes regular and extra compensatory wages for employees
Employee Benefits (200)	1,372,126	1,627,666	1,765,568	1,810,527	2.55%	44,960	Contractual Benefits for employees including medical, life insurance, annuities and FICA/Medicare.
Professional & Technical Services (300)	167,276	165,467	158,457	160,003	0.98%	1,546	Primarily legal, consulting, rehabilitative, and professional development services performed by outside contractors.
Purchased Property Services (400)	397,345	483,226	430,335	427,276	-0.71%	(3,059)	Expenditures from these accounts are used for upkeep and repairs of school buildings, equipment and leases.
Other Purchased Services (500)	609,819	551,211	628,464	671,422	6.84%	42,958	Expenditures from these accounts are used primarily for out-of-district transportation, communications, out of district tuition, travel, and conferences.
Supplies (600)	204,592	201,463	216,418	211,937	-2.07%	(4,481)	Includes supplies, materials, textbooks, utilities such as heating fuel.
Property (700)	15,149	0	3,170	9,249	192%	6,079	Funds from these accounts are used for new and replacement equipment.
Other Objects (800)	5,539	5,553	5,214	5,253	0.75%	39	These accounts are used to budget for professional memberships.
TOTAL EXPENDITURES	7,372,220	7,463,976	7,756,432	7,885,407	1.66%	128,975	
REVENUES	0	0	(48,000)	(24,000)	-50.00%	24,000	Excess cost reimbursements for OOD Tuition (moved from 500)
NET BILLINGS TO TOWN	7,372,220	7,463,976	7,708,432	7,861,407	1.98%	152,975	Difference from 2020/21 budget 152,975 Over 2020/21 budget 1.98%

Essex Elementary School
Requested Budget for School Year 2021-2022
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
OBJECT 100 - SALARIES:							
5111 School Administration Salary	146,171	148,877	152,227	155,652	3,425	2.25%	Salaries of Principal and Teacher in Charge stipend.
5113 Teachers' Salaries	2,043,679	1,861,350	1,911,645	1,947,055	35,410	1.85%	Contractual salaries for teachers.
5114 Secretary Salaries	142,536	146,276	157,861	146,812	(11,049)	-7.00%	Salaries for secretaries.
5115 Custodian Salaries	214,336	233,112	221,326	222,385	1,059	0.48%	Salaries for Custodians and Maintenance Supervisor.
5116 Nurse Salary	55,261	53,303	53,534	55,941	2,407	4.50%	Salaries for school nurse. In 21-22, a longevity bonus will be attained. Contractual increase is 2.25%.
5118 Food Service Administrator Salary			15,665	16,017	352	2.25%	Food Service Administrator Salary.
5118 Food Service Bookkeeper Salary			5,867	5,999	132	2.25%	Food Service Bookkeeper Salary.
5118 Cafeteria Salary	57,097	35,000	58,640	59,946	1,306	2.25%	Salaries for cafeteria program.
5119 Para Educators Salaries	458,918	490,075	437,828	447,680	9,852	2.25%	Wages for para-educators.
5123 Substitute Teachers Salary	35,996	55,000	45,000	54,755	9,755	21.68%	Daily rate of \$91 non-cert/\$100 certified for the anticipated annual number of substitute days.
5124 Substitute Secretary/Para-Educators	22,508	8,000	8,000	8,180	180	2.25%	Sub coverage for secretaries and para-educators .
5125 Substitute Custodians	7,932	3,000	5,000	5,113	113	2.25%	Sub Custodian Coverage.
5126 Summer Part Time Custodian Salary	8,446	14,500	12,000	12,270	270	2.25%	Summer help for custodial services.
5133 Coaches/Extra-Curricular Salary	18,328	13,893	21,420	21,902	482	2.25%	Reflects expenses for Homework Club, Student Council Advisor, Drama Advisor, Math Olympiads, Green Team, Social Development, and Jazz Band.
5134 Secretary Overtime	568	1,700	1,700	1,738	38	2.25%	Reflects the cost of overtime for the school secretaries and the clerk for the BOE.
5135 Custodian Overtime	1,351	4,500	4,500	4,601	101	2.25%	Covers custodians for emergency snow removal, repairs, etc.
5198 Supervision District	1,291,072	1,360,804	1,436,594	1,423,694	(12,900)	-0.90%	Essex Elementary Schools proportionate share of Supervision District Salaries.
TOTAL SALARIES	4,552,209	4,429,390	4,548,807	4,589,740	40,933	0.90%	

Essex Elementary School
Requested Budget for School Year 2021-2022
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
<u>OBJECT 200 - EMPLOYEE BENEFITS:</u>							
5210 Health Insurance	755,640	879,318	1,023,115	1,056,808	33,693	3.29%	Contractual health insurance to employees.
5212 Appropriation: Health Insurance Reserve Fund			33,524	33,524	0	0.00%	Appropriation: Health Insurance Reserve Fund.
5214 Life Insurance	4,169	4,016	5,486	3,863	(1,623)	-29.58%	To provide contractual life insurance to employees.
5223 FICA/Medicare	100,259	98,324	101,930	101,126	(804)	-0.79%	Required by statute for all non-certified personnel and certified personnel hired after 4/1/1986.
5250 Unemployment Compensation	1,838	30,000	30,000	30,000	0	0.00%	Estimated expense based on potential claims due to staff reductions of long term substitutes due to the return of teachers on leave of absence.
5260 Worker's Compensation	31,644	29,683	30,871	31,797	926	3.00%	Premium payments, required by statute, for all employees.
5290 Other Employee Benefits	62,181	100,047	79,109	85,826	6,717	8.49%	Contractual contributions for non-certified pensions.
5291 Annuities	14,216	12,316	15,829	14,997	(832)	-5.26%	Para-educators and Administrators contractual contributions to annuity contracts.
5298 Supervision District	355,862	473,962	445,704	452,586	6,882	1.54%	Essex Elementary Schools proportionate share of Supervision District Benefits.
TOTAL EMPLOYEE BENEFITS	1,325,809	1,627,666	1,765,568	1,810,527	44,960	2.55%	
<u>OBJECT 300 - PURCHASED & TECHNICAL SERVICES:</u>							
5322 Professional Development	1,279	7,000	7,000	12,500	5,500	78.57%	Contractual tuition reimbursement for teachers.
<u>5330 Other Professional Services</u>							
Sound Equipment Services	700	850	850	850	0	0.00%	Services purchased for concerts.
Special Education	31,466	39,000	24,800	17,000	(7,800)	-31.45%	To provide services and consulting for special needs students serviced in district.
Health	455	1,175	1,175	900	(275)	-23.40%	To provide for CPR recertification.
Physical Therapy	12,882	17,011	18,669	9,759	(8,910)	-47.73%	To provide physical therapy for special needs students.
Testing & Therapy	9,092	17,000	10,000	9,000	(1,000)	-10.00%	To provide diagnostic testing and speech therapy for special needs students serviced in district.
Building Study	0	0	0	17,000	17,000	100.00%	Building Study completed by Kaestle Boos Associates.
Other Services	15,272	30,500	31,500	31,500	0	0.00%	Audit fees, legal fees, and sound equipment services.
TOTAL OTHER PROFESSIONAL SERVICES	69,867	105,536	86,994	86,009	(985)	-1.13%	
5398 Supervision District	49,035	52,931	64,463	61,494	(2,969)	-4.61%	Essex Elementary Schools proportionate share of Supervision District Purchased & Technical Services
TOTAL PURCHASED & TECHNICAL SERVICES	120,180	165,467	158,457	160,003	1,546	0.98%	

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BY OBJECT

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OBJECT 400 - PURCHASED PROPERTY SERVICES:							
5411 Water	8,821	8,900	9,100	9,100	0	0.00%	To provide water for the school.
5412 Electricity	58,921	78,334	70,000	70,000	0	0.00%	To provide electrical energy to the school.
5430 Repairs & Maintenance							
Art	300	300	300	300	0	0.00%	To provide repairs and maintenance for art equipment.
Music	1,798	1,780	1,950	2,050	100	5.13%	To provide repairs and maintenance for music equipment.
Computer Education	7,751	10,000	9,000	9,000	0	0.00%	To provide repairs and maintenance school technology equipment.
Special Education		100	3,850	3,550	(300)	-7.79%	To provide repairs and maintenance to SPED equipment.
Health	75	85	85	85	0	0.00%	To provide repairs and maintenance for the health equipment.
Audio/Visual	392	500	500	500	0	0.00%	To provide repairs and maintenance for the audio/visual equipment.
Contracts	738	800	800	825	25	3.13%	Maintenance for library automation.
Plant Operations Repairs							Repairs and maintenance costs for the building.
INSPECTIONS		9,500	9,800	9,800	0	0.00%	Inspections.
REGULAR FACILITY MAINTENANCE		11,700	13,800	13,800	0	0.00%	Maintenance of facilities.
COMMUNICATIONS SYSTEM		4,200	4,500	4,500	0	0.00%	Internet Service
PLUMBING		3,200	3,400	3,400	0	0.00%	Plumbing needs.
HEATING		37,600	40,600	40,600	0	0.00%	Heating.
GROUNDS		53,900	57,175	57,175	0	0.00%	Pavement repairs.
GENERAL REPAIRS		68,000	10,000	10,000	0	0.00%	General Repairs of facility.
MISCELLANEOUS		12,675	12,675	12,675	0	0.00%	Miscellaneous.
CAPITAL RESERVE FUND		60,000	60,000	60,000	0	0.00%	Moved to general repair.
Security		0	540	0	(540)	-100.00%	
Cafeteria	3,159	3000	3,000	2,500	(500)	-16.67%	To provide repairs as needed.
TOTAL REPAIRS & MAINTENANCE	208,909	277,340	231,975	230,760	(1,215)	-0.52%	
5440 Leases	99,103	111,505	111,505	111,505	0	0.00%	Equipment lease agreements for technology, copy machines, and musical instruments.
5498 Supervision District	4,121	7,147	7,755	5,911	(1,844)	-23.78%	Essex Elementary Schools proportionate share of Supervision District Property Services.
TOTAL PURCHASED PROPERTY SERVICES	394,088	483,226	430,335	427,276	(3,059)	-0.71%	

Essex Elementary School
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BY OBJECT

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OBJECT 500 - OTHER PURCHASED SERVICES:							
5511 Transportation							
Out-of-District Transportation	70,719	65,000	106,839	75,200	(31,639)	-29.61%	Transportation for student(s) in educational placement outside of EES.
Excess Cost Reimb.	(3,004)	TBD	0	0	0	0.00%	Reimbursement from State of CT for excessive special education costs.
TOTAL TRANSPORTATION	67,715	65,000	106,839	75,200	(31,639)	-29.61%	
5515 Field Trips & School Events	1,489	2,400	2,498	2,850	352	14.09%	Money provided for transporting students to Unity Days at JWMS, buses for kindergarten orientation and community outreach and enrichment programs, etc.
5520 Comprehensive Insurance	30,151	24,656	25,485	29,333	3,848	15.10%	School portion of premium payments for Property and Liability Insurance.
5530 Communications	6,501	6,800	6,828	6,828	0	0.00%	Cost of telephone services.
5540 Advertising	-	-	200	200	0	0.00%	Primarily employment advertising in local newspapers.
5561 Tuition							
Out-of-District Tuition	238,608	181,200	208,553	279,333	70,780	33.94%	Tuition for student(s) in educational placement outside of EES.
TOTAL TUITION	238,608	181,200	208,553	279,333	70,780	33.94%	
5580 Travel & Conference							
Staff Travel & Conferences	7,769	7,500	7,500	2,308	(5,192)	-69.23%	Money provided for travel to out-of-district and in-district conferences and professional development seminars and workshops.
Admin. Travel & Conferences	833	1,000	2,000	2,000	0	0.00%	Contractual amount for travel to out-of-district and in-district conferences and professional development seminars and workshops, including mileage.
TOTAL TRAVEL & CONFERENCES	8,602	8,500	9,500	4,308	(5,192)	-54.65%	
5598 Supervision District	244,839	262,655	268,561	273,370	4,809	1.79%	Essex Elementary Schools proportionate share of Supervision District Purchased Services.
TOTAL OTHER PURCHASED SERVICES	597,905	551,211	628,464	671,422	42,958	6.84%	

Essex Elementary School
Requested Budget for School Year 2021-2022
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
OBJECT 600 - SUPPLIES:							
5610 General Supplies:							
Computer Education	7,278	8,000	7,000	7,000	0	0.00%	To provide paper, ink, and other supplies for computer education equipment.
Health	1,853	1,400	1,400	1,400	0	0%	To provide for health care supplies and Hepatitis vaccine.
Office Supplies	9,585	11,000	10,000	10,000	0	0.00%	Includes expenses for paper goods, postage, permanent record cards, local purchases, and the parent handbook/calender.
TOTAL GENERAL SUPPLIES	18,716	20,400	18,400	18,400	0	0.00%	
5611 Instruction Supplies:							
Art	5,415	5,400	5,400	5,400	0	0.00%	Purch of instructional supp for the art program.
Language Arts	6,849	7,291	7,092	7,075	(17)	-0.24%	Purch of instructional supp for the language arts program.
Foreign Language (FLES)	451	450	480	480	0	0.00%	Purch of instructional supp for the foreign language program.
Kindergarten	636	626	1,172	714	(458)	-39.08%	Purch of instructional supp for the kindergarten program.
Mathematics	6,026	3,995	4,606	6,349	1,743	37.84%	Purch of instructional supp for the math program.
Music	981	875	1,116	765	(351)	-31.45%	Purch of instructional supp for the music program.
Physical Education	1,995	2,008	500	2,208	1,708	341.60%	Purch of instructional supp for the physical ed program.
Reading	2,071	2,289	2,157	2,947	790	36.62%	Purch of instructional supp for the reading program.
Science	1,338	4,000	4,000	2,618	(1,382)	-34.55%	Purch of instructional supp for the science program.
Social Studies	1,508	1,747	3,000	1,279	(1,721)	-57.37%	Purch of instructional supp for the social studies program.
Testing (Incl Scoring Services)	2,450	2,452	2,955	2,114	(841)	-28.46%	To provide for all consumable materials necessary to conduct testing.
Enrichment Projects	3,703	3,598	3,688	4,356	668	18.11%	Purch of instructional supp for enrichment projects.
Special Education	1,669	1,763	1,731	1,789	58	3.35%	Purch of instructional supp for the special ed program.
Library	488	506	492	352	(140)	-28.46%	To provide for materials necessary for the library.
Audio Visual	6,944	7,179	7,113	7,609	496	6.97%	To provide for materials necessary for the audio visual program.
TOTAL INSTRUCTION SUPPLIES	42,524	44,179	45,502	46,055	553	1.22%	
5613 Operations Maintenance Supplies	19,925	20,000	19,000	19,000	0	0.00%	General maintenance & cleaning supplies.
5624 Heating Fuel Natural Gas	33,044	30,000	34,000	34,000	0	0.00%	Based on an estimated usage for new natural gas system.
5626 Gasoline	30	200	50	50	0	0.00%	Gas needed to operate the schools machinery.
5629 General Instructional Supplies	20,133	19,752	19,594	20,131	537	2.74%	Includes pens, writing and copy paper, pencils, rulers, clips, staples, etc. used for instruction.

Essex Elementary School
Requested Budget for School Year 2021-2022
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
5641 Instruction Materials:							
Language Arts	691	660	1,554	1,784	230	14.80%	Purchase of new and replacement textbooks and supporting materials for instruction for the language arts program.
Foreign Language (FLES)	93	95	328	329	1	0.30%	Purchase of new and replacement textbooks and supporting materials for instruction for the foreign language program.
Kindergarten	1,839	1,597	957	526	(431)	-45.04%	Purchase of new and replacement textbooks and supporting materials for instruction for the kindergarten program.
Mathematics	7,958	7,052	6,100	8,102	2,002	32.82%	Purchase of new and replacement materials for instruction for the math program.
Music	1,702	1,700	3,031	1,750	(1,281)	-42.26%	Purchase of new and replacement materials for instruction for the music program. Enrichment projects.
Reading	6,387	5,550	11,300	5,500	(5,800)	-51.33%	Purchase of new and replacement textbooks and supporting materials for instruction for the reading program.
Science	4,029	4,000	4,000	2,750	(1,250)	-31.25%	Purchase of new and replacement textbooks and supporting materials for instruction for the science program.
Social Studies	0	660	500	385	(115)	-23.00%	Purchase of new and replacement textbooks and supporting materials for instruction for the social studies program.
Computer Education Software	7,106	6,760	7,253	11,409	4,156	57.30%	TCI Social Studies Curriculum grades 5 & 6.
Study Skills Program	1,448	1,925	1,678	1,578	(100)	-5.96%	Purchase of new and replacement materials for instruction for the study skills program.
Enrichment Projects	1,746	1,750	1,750	1,750	0	0.00%	Purchase of new and replacement textbooks and supporting materials for instruction for enrichment projects.
Special Education	5,298	5,319	5,300	2,764	(2,536)	-47.85%	Purchase of new and replacement textbooks and supporting materials for instruction for the special education program.
Guidance	1,909	1,155	920	880	(40)	-4.35%	Purchase of new and replacement materials for instruction for the guidance program.
Library	6,981	6,919	6,640	6,560	(80)	-1.20%	To provide for materials necessary for the library.
TOTAL INSTRUCTION MATERIALS	47,187	45,142	51,311	46,067	(5,244)	-10.22%	
5698 Supervision District	20,991	21,790	28,561	28,234	(327)	-1.14%	Essex Elementary Schools proportionate share of Supervision District Supplies
TOTAL SUPPLIES	202,550	201,463	216,418	211,937	(4,481)	-2.07%	

Essex Elementary School
Requested Budget for School Year 2021-2022
BY OBJECT

BUDGET BY OBJECT	2018-2019 Actual Expense	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Requested Budget	\$ Change over 2020-2021	% Change over 2020-2021	Object Description
OBJECT 700 - PROPERTY:							
5730 <u>Equipment</u>							
Physical Education	0	0	0	1,311	1,311	100.00%	Physical education needs.
Science	0	0	840	840	0	0.00%	Micscopes.
Special Education	904	0	2,330	2,330	0	0.00%	Purchase of new and replacement assistive technology equipment which supports the special education program.
Audio/Visual	0	0	0	0	0	0.00%	
Plant Operations	12,000	0	0	0	0	0.00%	
Cafeteria		0	0	4,768	4,768	100.00%	Cafeteria equipment.
TOTAL EQUIPMENT	13,893	0	3,170	9,249	6,079	191.77%	
5798 Supervision District	0	0	0	0	0	0%	Essex Elementary Schools proportionate share of Supervision District Equipment.
TOTAL PROPERTY	13,893	0	3,170	9,249	6,079	191.77%	
OBJECT 800 - OTHER OBJECTS:							
5810 <u>Dues & Fees</u>							
Board of Education	2,799	3,000	3,000	3,000	0	0.00%	Connecticut Association of Boards of Education dues.
School Dues & Fees	269	929	689	550	(139)	-20.17%	Connecticut Association of Schools and Learn dues.
TOTAL DUES & FEES	3,068	3,929	3,689	3,550	(139)	-3.77%	
5898 Supervision District	1,610	1,624	1,525	1,703	178	11.67%	Essex Elementary Schools proportionate share of Supervision District.
TOTAL OTHER OBJECTS	4,678	5,553	5,214	5,253	39	0.75%	
TOTAL EXPENDITURES	7,211,312	7,463,976	7,756,432	7,885,407	128,975	1.66%	
REVENUES							
Excess Cost Reimb.	(10,139)	0	(48,000)	(24,000)	24,000	-50.00%	Reimbursement from State of CT for excessive special education costs.
TOTAL REVENUES	(10,139)	0	(48,000)	(24,000)	24,000	-50.00%	
TOTAL REVENUES	(10,139)	0	(48,000)	(24,000)	24,000	-50.00%	
GRAND TOTAL	7,201,173	7,463,976	7,708,432	7,861,407	152,975	1.98%	

ESSEX ELEMENTARY STAFFING ANALYSIS

<u>Position</u>	<u>Description</u>	<u>18-19 Approved</u>	<u>19-20 Requested</u>	<u>20-21 Requested</u>	<u>21-22 Requested</u>	<u>Adjustments</u>
5111	Administration	1.0	1.0	1.0	1.0	0.0
5113	Teachers K-6 Classroom					
	Kindergarten	2.0	3.0	3.0	3.0	0.0
	1st Grade	3.0	2.0	3.0	2.0	-1.0
	2nd Grade	3.0	3.0	2.0	3.0	1.0
	3rd Grade	3.0	3.0	3.0	3.0	0.0
	4th Grade	3.0	3.0	3.0	3.0	0.0
	5th Grade	4.0	3.0	3.0	3.0	0.0
	6th Grade	2.0	3.0	2.0	3.0	1.0
	Teachers Special Area					
	Library Media Specialist	1.0	0.0	0.0	0.0	0.0
	Physical Education	1.0	0.0	0.0	0.0	0.0
	TLC Coordinator	0.5	0.5	0.5	0.5	0.0
	Reading Consultant	2.0	2.0	2.0	2.0	0.0
	Math Coach	1.0	1.0	1.0	1.0	0.0
	School Counselors	1.0	1.0	1.0	1.0	0.0
	Specials (.1 Art, .1 PE, .2 Music/Instrumental)		0.4	0.4	0.4	0.0
	Total Teachers	26.5	24.9	23.9	24.9	1.0
5114	Secretaries	2.8	2.8	2.8	2.8	0.0
5115	Custodians	3.60	3.60	3.60	3.60	0.0
5116	Nurse	1.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	17.25	17.75	14.75	14.75	0.0
	TLC	0.0	0.0	0.0	0.0	0.0
	Kindergarten	1.5	1.5	1.5	1.5	0.0
	Health	0.25	0.25	0.25	0.25	0.0
	Total Para-educators	19.00	19.50	16.50	16.50	0.0
5120	Network Technicians	1.0	0.0	0.0	0.0	0.0
	TOTALS	54.9	52.8	48.8	49.8	1.0
SUPERVISION FUNDED						
5113	Teachers					
	Art	1.0	0.9	0.9	0.9	0.0
	Music	2.1	2.0	2.0	2.0	0.0
	FLES	0.8	0.8	0.8	0.8	0.0
	Physical Education	0.0	0.9	0.9	0.9	0.0
	Special Education	4.0	4.0	4.0	4.0	0.0
	Speech/Language	1.5	1.5	1.5	1.5	0.0
	Psychological Services	As needed	As needed	As needed	As needed	
	Occupational & Physical Therapy	As needed	As needed	As needed	As needed	
	Dyslexia Specialist	As needed	As needed	As needed	As needed	
	Behavior Analyst (BCBA)	As needed	As needed	As needed	As needed	
	Total Teachers	9.4	10.1	10.1	10.1	0.0
5120	Network Technicians	0.0	1.0	1.0	1.0	0.0
5119	Para-educators					
	Special Education	0.00	0.00	0.00	0.00	0.0
	TOTAL SUPERVISION FUNDED	9.40	11.10	11.10	11.10	0.0